PR-07
PROGRAM REVIEW

INFORMATION TECHNOLOGY
NETC CIO

26 October 2004

PROGRAMS

- **IT Infrastructure**

- **Software Development and Maintenance**

- **Computer Operations**
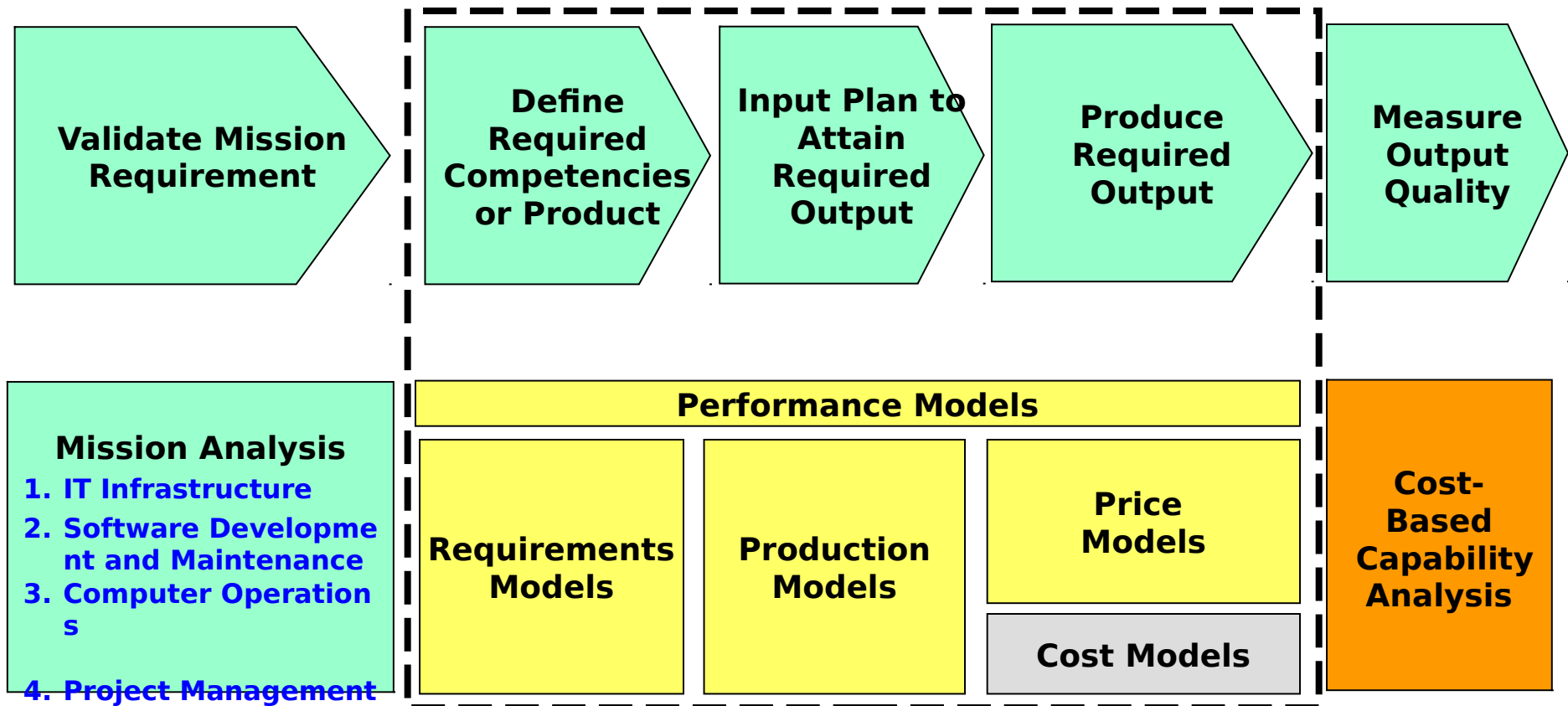
- **Project Management**

STRATEGY ALIGNMENT

Discuss Program Alignment With Overarching Strategy

ASSESSMENT APPROACH

Requirement	Product	Demand Basis for Production Plan	Production Plan	Output & Feedback

Identify and Assess Processes and Outputs of Key Business Sectors

Validate Mission Requirement → Define Required Competencies or Product → Input Plan to Attain Required Output → Produce Required Output → Measure Output Quality

Mission Analysis
1. IT Infrastructure
2. Software Development and Maintenance
3. Computer Operations
4. Project Management

Performance Models

Requirements Models	Production Models	Price Models
		Cost Models

Cost-Based Capability Analysis

Evaluate Interdependencies of Business Sectors Via Modeling

RESOURCES SUMMARY PROFILE
Civilian Manpower

Work Years *	FY06	FY07	FY08	FY09	FY10	FY11
NETC CIO						
NETPDTC	118	116	114	112	110	108
NPDC	51	51	51	51	51	51
CNATRA	10	10	10	10	10	10
NSTC	3	3	3	3	3	3
NWC	22	22	22	22	22	22
NPGS	50	50	50	50	50	50
Total						

* Work Years Represent an Analysis of 2210 Series Billets by Command from NCPDS

NETPDTC

RESOURCES SUMMARY PROFILE
O&MN Funding

PE / 3B4K	FY06	FY07	FY08	FY09	FY10	FY11
Required	$40.3M	$41.7M	$42.9M	$44.0M	$44.8M	$45.9M
Funded	$38.6M	$40.0M	$41.1M	$42.2M	$43.0M	$44.1M
Delta	$1.7M	$1.7M	$1.8M	$1.8M	$1.8M	$1.8M

- **Major Cost Drivers**
- **Shortfall Caused by ...**

STATUS OF BUSINESS INITIATIVES

Address Progress of Existing Initiatives and Identify New

UNFUNDED ISSUES

- **Issue 1: Title**

- **Issue 2: Title**

- **Issue 3: Title**

- **Issue 4: Title**

- **Issue 5: Title**

Up to 5 Prioritized issues – Linked to specifics slide (to be submitted to Web Based Issue Collection System)

LINKED SLIDES

IT INFRASTRUCTURE

- **NMCI**

  - **Desktops and Network Support**

- **Legacy**

  - **Desktops and Network Support**

- **RIT Infrastructure**

  - **Electronic Classrooms**

  - **Servers, Licenses, System Software**

  - **Life Cycle Support (LCS)**

SOFTWARE DEVELOPMENT AND MAINTENANCE

- **New Applications**

  - **LMS / LCMS**

  - **NKO**

  - **5VM**

- **Legacy Systems**

  - **CeTARS**

  - **NTMPS**

  - **TOURS**

  - **Others...**

COMPUTER OPERATIONS

- **Operate Legacy Computers**
- **Operate RIT Computers**
- **Operate Help Desks (Excluding NMCI)**

Provide Description

PROJECT MANAGEMENT

- **Manage Systems**
- **Manage Projects**

**Provide Description of
Project Management
and System
Management**

IT INFRASTRUCTURE
Analysis Results

- **Validate Mission Requirement**

- **Define End Products**

- **Demand Basis for Input Plan**
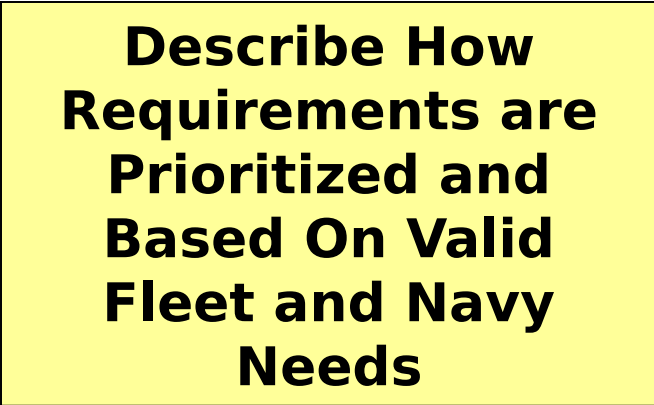
- **Develop Production Capability**

- **Measure Output Quality**

VALIDATE MISSION REQUIREMENT
Program Area - IT Infrastructure

- **Fleet / Navy / Claimant Requirement**

- **Policy: DoD / DoN Directives**

- **Statute: Clinger / Cohen**

- **Strategy**

  - **Strategic Planning Documents**

  - **Sea Power 21**

  - **CNO Guidance**

Should Address NMCI, Legacy Network, RIT Infrastructure

Describe How Requirements are Prioritized and Based On Valid Fleet and Navy Needs

DEFINE END PRODUCTS
Program Area - IT Infr...

Should Address NMCI, Legacy Network, RIT Infrastructure

- **Overall Assessment**
  - **Discuss How End Products Are Defined or Standards Used**
  - **Evaluate Effectiveness of Methodology**
  - **Determine Extent to Which End Products Meet Fleet / Other Requirements**
- **Improvement Opportunities**
  - **Determine Factors Which Make Product Definition Difficult**
    - **Changing Environment, Vague Fleet Requirement, Lack of Consensus...**
- **Risk**
  - **Define Risks of Inaccurate Product Definition**
    - **Where / When Risk Occurs and Potential Consequences**
  - **Characterize Risk As Low, Medium or High**
    - **Factors Driving Risk - Timeline, Method Used, Expertise, Funding...**

INPUT PLAN
Program Area - IT Infr
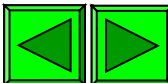
Should Address NMCI, Legacy Network, RIT Infrastructure

- **Overall Assessment**
  - **Discuss Methodology and Identify Stakeholders Used to Project Inputs**
  - **Evaluate Effectiveness of Methodology**
  - **Determine Extent to Which Quantity Meet Fleet / Other Requirements**
  - **Identify Projected Workload**
- **Improvement Opportunities**
  - **Factors Making Input Projection Difficult**
  - **Identify Potential Improvements**
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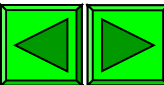
NMCI
Projected Workload

Category	FY06	FY07	FY08	FY09	FY10	FY11
Seats						
MACs						
Upgrades (CLIN 23)						
Classroom Connectivity						

LEGACY NETWORK
Projected Workload

Category	FY06	FY07	FY08	FY09	FY10	FY11
Seats / Desktops						
Servers						
Connectivity (Circuits)						

ECR INSTALLATION
FY06 Projected Workload

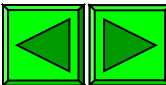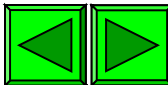| Equipment	Number of Equipment	Number of Seats	Classrooms with Internet Connectivity	Classrooms with Intranet Connectivity
A-AEC				
I-AEC				
LRC				
NIDA				
PTC				
IPS / IPC				
LAB				
Other				
Total Assets				

ECR INSTALLATION
FY07 Projected Workload

Equipment	Number of Equipment	Number of Seats	Classrooms with Internet Connectivity	Classrooms with Intranet Connectivity
A-AEC				
I-AEC				
LRC				
NIDA				
PTC				
IPS / IPC				
LAB				
Other				
Total Assets				

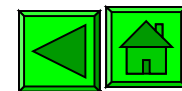# SERVERS, LICENSES, SYSTEM SOFTWARE
Projected Workload

Add table or information that describes workload for LMS, LCMS, servers, licenses, etc

ECR- LIFE CYCLE SUPPORT
FY05 Projected Workload

Equipment	Number of Equipment	Number of Seats	Classrooms with Internet Connectivity	Classrooms with Intranet Connectivity
A-AEC	805	11,231	199	335
I-AEC	688	688	164	153
LRC	183	2,918	53	53
NIDA	79	1,729	0	71
PTC	878	878	194	194
IPS / IPC	282	1,796	226	263
LAB	7	110	2	2
Other	106	214	4	4
Total Assets	3,028	19,564	842	1,075

PRODUCE REQUIRED OUTPUT
Program Area - IT Infrastructure

- **Overall Assessment**
  - **Determine Capability to Produce Product**
  - **Define Methodology**
  - **Discuss Process Used to Prioritize Requirements**
  - **Evaluate Capacity and Infrastructure**
  - **Identify Resources Required to Meet Capacity and Unfunded Requirements**
  - **Provide Status of Performance Model Development**

- **Improvement Opportunities**
  - **Factors Making Production Difficult**
  - **Identify Productivity Enhancements and Process Efficiencies**
  - **Address Potential Reductions in Capacity and Infrastructure**

- **Address 5 Percent TOA Reductions – Strategy and Impact**

- **Risk**
  - **Define Risks of Insufficient Capability or Capacity**
  - **Characterize Risk As Low, Medium or High**

Should Address NMCI, Legacy Network, RIT Infrastructure

Manpower   O&MN

IT INFRASTRUCTURE
Manpower

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
Required						
Funded						
Delta						
Civilian						
Required						
Funded						
Delta						
Contractor						
Required						
Funded						
Delta						

IT INFRASTRUCTURE
O&MN Funding

PE / 3B4K	FY06	FY07	FY08	FY09	FY10	FY11
Required	$9.1M	$9.3M	$9.5M	$9.6M	$9.7M	$9.9M
Funded	$9.1M	$9.3M	$9.5M	$9.6M	$9.7M	$9.9M
Delta	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M

NMCI   Legacy Network   Electronic Classroom   Servers, Licenses, Software Life Cycle Support

- **Discuss Funding Status**
- **Potential Initiatives to Reduce Program Costs**
- **FY06-07 Risk Assessment – High**
- **Submitted as Priority X of 5 Unfunded Issues (if Submitted)**

NMCI
O&MN Funding

PE / 3B4K	FY06	FY07	FY08	FY09	FY10	FY11
Required	$63.9M	$63.9M	$63.9M	$63.9M	$63.9M	$63.9M
Funded	$57.0M	$56.9M	$49.6M	$51.0M	$51.9M	$51.9M
Delta	$6.9M	$7.0M	$14.3M	$12.9M	$12.0M	$12.0M

- **Discuss Funding Status**
- **Potential Initiatives to Reduce Program Costs**
- **FY06-07 Risk Assessment – High**
- **Submitted as Priority X of 5 Unfunded Issues (if Submitted)**

LEGACY NETWORK
O&MN Funding

PE / 3B4K	FY06	FY07	FY08	FY09	FY10	FY11
Required	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M
Funded	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M
Delta	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M

- **Discuss Funding Status**
- **Potential Initiatives to Reduce Program Costs**
- **FY06-07 Risk Assessment – High**
- **Submitted as Priority X of 5 Unfunded Issues (if Submitted)**

ELECTRONIC CLASSROOM
O&MN Funding

PE / 3B4K	FY06	FY07	FY08	FY09	FY10	FY11
Required	$25.1M	$26.0M	$31.5M	$31.7M	$26.9M	$24.8M
Funded	$25.1M	$26.0M	$31.5M	$31.7M	$26.9M	$24.8M
Delta	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M

- **Discuss Funding Status**
- **Potential Initiatives to Reduce Program Costs**
- **FY06-07 Risk Assessment – High**
- **Submitted as Priority X of 5 Unfunded Issues (if Submitted)**

SERVERS, LICENSES, SOFTWARE
O&MN Funding

PE / 3B4K	FY06	FY07	FY08	FY09	FY10	FY11
Required	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M
Funded	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M
Delta	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M

- **Discuss Funding Status**
- **Potential Initiatives to Reduce Program Costs**
- **FY06-07 Risk Assessment – High**
- **Submitted as Priority X of 5 Unfunded Issues (if Submitted)**

LIFE CYCLE SUPPORT
O&MN Funding

PE / 3B4K	FY06	FY07	FY08	FY09	FY10	FY11
Required	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M
Funded	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M
Delta	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M

- **Discuss Funding Status**
- **Potential Initiatives to Reduce Program Costs**
- **FY06-07 Risk Assessment – High**
- **Submitted as Priority X of 5 Unfunded Issues (if Submitted)**

MEASURING OUTPUT QUALITY
Program Area - IT Infrastructure

- **Overall Assessment**
  - **Discuss How Product Quality Determined**
    - **Define Methodology and Identify Stakeholders**
  - **Evaluate Effectiveness of Methodology**
  - **Determine Extent to Which Product Quality Meets Fleet Requirement**
  - **Determine Extent to Which HPSM Applied**
- **Improvement Opportunities**
  - **Factors Making Product Quality Measurement Difficult**
  - **Identify Potential Improvements to Product Quality**
- **Risk**
  - **Define Risks of Not Effectively Measuring Product Quality**
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  - **Characterize Risk As Low, Medium or High**
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Should Address NMCI, Legacy Network, RIT Infrastructure

SOFTWARE DEVELOPMENT AND MAINTENANCE
Analysis Results

- **Validate Mission Requirement**

- **Define End Products**

- **Demand Basis for Input Plan**

- **Develop Production Capability**

- **Measure Output Quality**

VALIDATE MISSION REQUIREMENT

Program Area – Software Development And Maintenance

- **Fleet / Navy / Claimant Requirement**

- **Policy: DoD / DoN Directives**

- **Statute: Clinger / Cohen**

- **Strategy**

  - **Strategic Planning Documents**

  - **Sea Power 21**

  - **CNO Guidance**

Describe How Requirements are Prioritized and Based On Valid Fleet and Navy Needs

DEFINE END PRODUCTS

Program Area – Software Development And Maintenance

- **Overall Assessment**
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INPUT PLAN

Program Area – Software Development And Maintenance

- **Overall Assessment**
  - **Discuss Methodology and Identify Stakeholders Used to Project Inputs**
  - **Evaluate Effectiveness of Methodology**
  - **Determine Extent to Which Quantity Meet Requirements**
  - **Identify Projected Workload**
- **Improvement Opportunities**
  - **Factors Making Input Projection Difficult**
  - **Identify Potential Improvements**
- **Risk**
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    - **Where/ When Risk Occurs and Potential Consequences**
  - **Characterize Risk As Low, Medium or High**
    - **Factors Driving Risk - Timeline, Method Used, Expertise, Funding...**

Projected Workload

Describe Workload for Software Development and Maintenance for NETPDTC, Other Govt and Contractors by Legacy System and RIT System

PRODUCE REQUIRED OUTPUT

Program Area – Software Development And Maintenance

- **Overall Assessment**
  - Determine Capability to Produce Product
  - Define Methodology
  - Discuss Process Used to Prioritize Requirements
  - Evaluate Capacity and Infrastructure
  - Identify Resources Required to Meet Capacity and Unfunded Requirements
  - Provide Status of Performance Model Development

- **Improvement Opportunities**
  - Factors Making Production Difficult
  - Identify Productivity Enhancements and Process Efficiencies
  - Address Potential Reductions in Capacity and Infrastructure

- **Address 5 Percent TOA Reductions – Strategy and Impact**

- **Risk**
  - Define Risks of Insufficient Capability or Capacity
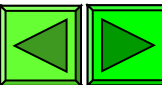 - Characterize Risk As Low, Medium or High

Manpower   O&MN

SOFTWARE DEVELOPMENT AND MAINTENANCE

Legacy Manpower

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
Required						
Funded						
Delta						
Officer						
Required						
Funded						
Delta						
Enlisted						
Required						
Funded						
Delta						
Civilian						
Required						
Funded						
Delta						

SOFTWARE DEVELOPMENT AND MAINTENANCE

RIT Manpower

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
Required						
Funded						
Delta						
Officer						
Required						
Funded						
Delta						
Enlisted						
Required						
Funded						
Delta						
Civilian						
Required						
Funded						
Delta						

SOFTWARE DEVELOPMENT AND MAINTENANCE
Contract Support Legacy Manpower

Identify software develop and maintenance support contracts and work years
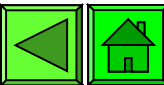
SOFTWARE DEVELOPMENT AND MAINTENANCE
Contract Support BIT Manpower

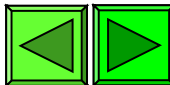Identify software develop and maintenance support contracts and work years

SOFTWARE DEVELOPMENT AND MAINTENANCE
Legacy O&MN Funding

0804771N / 3B4K	FY06	FY07	FY08	FY09	FY10	FY11
Required	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M
Funded	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M
Delta	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M

- **Discuss Funding Status**
- **Potential Initiatives to Reduce Program Costs**
- **FY06-07 Risk Assessment – High**
- **Submitted as Priority X of 5 Unfunded Issues (if Submitted)**
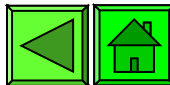
SOFTWARE DEVELOPMENT AND MAINTENANCE
RIT O&MN Funding Summary

0804771N / 3B4K	FY06	FY07	FY08	FY09	FY10	FY11
Required	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M
Funded	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M
Delta	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M

- **Discuss Funding Status**
- **Potential Initiatives to Reduce Program Costs**
- **FY06-07 Risk Assessment – High**
- **Submitted as Priority X of 5 Unfunded Issues (if Submitted)**

Provide Funding Breakout for Each Major RIT System

MEASURING OUTPUT QUALITY

Program Area – Software Development And Maintenance

- **Overall Assessment**
  - **Discuss How Product Quality Determined**
    - **Define Methodology and Identify Stakeholders**
  - **Evaluate Effectiveness of Methodology**
  - **Determine Extent to Which Product Quality Meets Fleet Requirement**
  - **Determine Extent to Which HPSM Applied**
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COMPUTER OPERATIONS
Analysis Results

- **Validate Mission Requirement**

- **Define End Products**

- **Demand Basis for Input Plan**

- **Develop Production Capability**

- **Measure Output Quality**

VALIDATE MISSION REQUIREMENT
Program Area – Computer Operations

- **Fleet / Navy / Claimant Requirement**

- **Policy: DoD / DoN Directives**

- **Statute: Clinger / Cohen**

- **Strategy**

  - **Strategic Planning Documents**

  - **Sea Power 21**

  - **CNO Guidance**

Describe How Requirements are Prioritized and Based On Valid Fleet and Navy Needs

DEFINE END PRODUCTS
Program Area – Computer Operations

- **Overall Assessment**
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  - **Determine Extent to Which End Products M___ ___ ___er Requirements**

- **Improvement Opportunities**
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Should Address Legacy, RIT and Help Desk Operations

INPUT PLAN
Program Area – Computer Operations

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  - **Characterize Risk As Low, Medium or High**
    - **Factors Driving Risk - Timeline, Method Used, Expertise, Funding...**

COMPUTER OPERATIONS
Projected Workload

Describe Workload for Computer Operations for Legacy Operations, RIT Operations and Help Desk Workload

PRODUCE REQUIRED OUTPUT
Program Area – Computer Operations

- **Overall Assessment**
  - **Determine Capability to Produce Product**
  - **Define Methodology**
  - **Discuss Process Used to Prioritize Requirements**
  - **Evaluate Capacity and Infrastructure**
  - **Identify Resources Required to Meet Capacity and Unfunded Requirements**
  - **Provide Status of Performance Model Development**

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  - **Factors Making Production Difficult**
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- **Address 5 Percent TOA Reductions – Strategy and Impact**
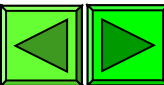
- **Risk**
  - **Define Risks of Insufficient Capability or Capacity**
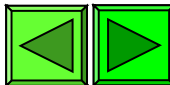 - **Characterize Risk As Low, Medium or High**

Manpower   O&MN

COMPUTER OPERATIONS
Manpower

52

Civilian End Strength	FY06	FY07	FY08	FY09	FY10	FY11
Required						
Funded						
Delta						
Legacy						
Required						
Funded						
Delta						
RIT						
Required						
Funded						
Delta						
Help Desk						
Required						
Funded						
Delta						

COMPUTER OPERATIONS
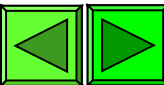## Contract Support Legacy Manpower

**Identify operational
support contracts
and work years**

COMPUTER OPERATIONS
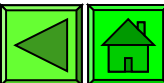## Contract Support RIT Manpower

Identify operational support contracts and work years

COMPUTER OPERATIONS
Contract Support Help Desk Manpower

**Identify operational
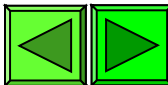support contracts
and work years**

COMPUTER OPERATIONS
O&MN Funding Summary

0804771N / 3B4K	FY06	FY07	FY08	FY09	FY10	FY11
Required	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M
Funded	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M
Delta	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M

- **Discuss Funding Status**
- **Potential Initiatives to Reduce Program Costs**
- **FY06-07 Risk Assessment – High**
- **Submitted as Priority X of 5 Unfunded Issues (if Submitted)**

COMPUTER OPERATIONS
O&MN Funding

Legacy	FY06	FY07	FY08	FY09	FY10	FY11
Required	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M
Funded	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M
Delta	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M
RIT						
Required	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M
Funded	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M
Delta	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M
Help Desks						
Required	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M
Funded	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M
Delta	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M

MEASURING OUTPUT QUALITY
Program Area – Computer Operations

- **Overall Assessment**
  - **Discuss How Product Quality Determined**
    - **Define Methodology and Identify Stakeholders**
  - **Evaluate Effectiveness of Methodology**
  - **Determine Extent to Which Product Quality Meets Fleet / Other Requirement**
  - **Determine Extent to Which HPSM Applied**
- **Improvement Opportunities**
  - **Factors Making Product Quality Measurement Difficult**
  - **Identify Potential Improvements to Product Quality**
- **Risk**
  - **Define Risks of Not Effectively Measuring Product Quality**
    - **Potential Consequences**
  - **Characterize Risk As Low, Medium or High**
    - **Factors Driving Risk - Timeline, Method Used, Expertise, Funding...**

PROJECT MANAGEMENT
Analysis Results

- **Validate Mission Requirement**

- **Define End Products**

- **Demand Basis for Input Plan**

- **Develop Production Capability**

- **Measure Output Quality**

VALIDATE MISSION REQUIREMENT
Program Area – Project Management

- **Fleet / Navy / Claimant Requirement**

- **Policy: DoD / DoN Directives**

- **Statute: Clinger / Cohen**

- **Strategy**

  - **Strategic Planning Documents**

  - **Sea Power 21**

  - **CNO Guidance**

Describe How Requirements are Prioritized and Based On Valid Fleet and Navy Needs

DEFINE END PRODUCTS
Program Area – Project Management

- **Overall Assessment**
  - **Discuss How End Products Are Defined or Standards Used**
  - **Evaluate Effectiveness of Methodology**
  - **Determine Extent to Which End Products Meet Fleet / Other Requirements**
- **Improvement Opportunities**
  - **Determine Factors Which Make Product Definition Difficult**
    - **Changing Environment, Vague Fleet Requirement, Lack of Consensus...**
- **Risk**
  - **Define Risks of Inaccurate Product Definition**
    - **Where / When Risk Occurs and Potential Consequences**
  - **Characterize Risk As Low, Medium or High**
    - **Factors Driving Risk - Timeline, Method Used, Expertise, Funding...**

INPUT PLAN
Program Area – Project Management

- **Overall Assessment**
  - **Discuss Methodology and Identify Stakeholders Used to Project Inputs**
  - **Evaluate Effectiveness of Methodology**
  - **Determine Extent to Which Quantity Meet Fleet Requirements**
  - **Identify Projected Workload**
- **Improvement Opportunities**
  - **Factors Making Input Projection Difficult**
  - **Identify Potential Improvements**
- **Risk**
  - **Define Risks of Inaccurate Input Projections**
    - **Where/ When Risk Occurs and Potential Consequences**
  - **Characterize Risk As Low, Medium or High**
    - **Factors Driving Risk - Timeline, Method Used, Expertise, Funding...**

PROJECT MANAGEMENT
Projected Workload

Define Workload for Managing Projects and Systems

PRODUCE REQUIRED OUTPUT
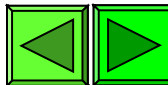## Program Area – Project Management

- **Overall Assessment**
  - **Determine Capability to Produce Product**
  - **Define Methodology**
  - **Discuss Process Used to Prioritize Requirements**
  - **Evaluate Capacity and Infrastructure**
  - **Identify Resources Required to Meet Capacity and Unfunded Requirements**
  - **Provide Status of Performance Model Development**
- **Improvement Opportunities**
  - **Factors Making Production Difficult**
  - **Identify Productivity Enhancements and Process Efficiencies**
  - **Address Potential Reductions in Capacity and Infrastructure**
- **Address 5 Percent TOA Reductions – Strategy and Impact**
- **Risk**
  - **Define Risks of Insufficient Capability or Capacity**
  - **Characterize Risk As Low, Medium or High**

Manpower   O&MN

PROJECT MANAGEMENT
Manpower

Civilian End Strength	FY06	FY07	FY08	FY09	FY10	FY11
Required						
Funded						
Delta						
System Management						
Required						
Funded						
Delta						
Project Management						
Required						
Funded						
Delta						

PROJECT MANAGEMENT
Contract Support Manpower

Identify project and system management contracts and work years

PROJECT MANAGEMENT
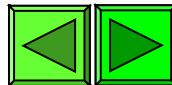# O&MN Funding Summary

0804771N / 3B4K	FY06	FY07	FY08	FY09	FY10	FY11
Required	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M
Funded	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M
Delta	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M

- **Discuss Funding Status**
- **Potential Initiatives to Reduce Program Costs**
- **FY06-07 Risk Assessment – High**
- **Submitted as Priority X of 5 Unfunded Issues (if Submitted)**

PROJECT MANAGEMENT
O&MN Funding

System Management	FY06	FY07	FY08	FY09	FY10	FY11
Required	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M
Funded	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M
Delta	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M
Project Management						
Required	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M
Funded	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M
Delta	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M

MEASURING OUTPUT QUALITY
Program Area – Project Management

- **Overall Assessment**
  - **Discuss How Product Quality Determined**
    - **Define Methodology and Identify Stakeholders**
  - **Evaluate Effectiveness of Methodology**
  - **Determine Extent to Which Product Quality Meets Fleet / Other Requirement**
  - **Determine Extent to Which HPSM Applied**
- **Improvement Opportunities**
  - **Factors Making Product Quality Measurement Difficult**
  - **Identify Potential Improvements to Product Quality**
- **Risk**
  - **Define Risks of Not Effectively Measuring Product Quality**
    - **Potential Consequences**
  - **Characterize Risk As Low, Medium or High**
    - **Factors Driving Risk - Timeline, Method Used, Expertise, Funding…**

ISSUE 1: Title

O&MN	FY06	FY07	FY08	FY09	FY10	FY11
Required	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M
Funded	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M
Delta	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M

- **Description**
  - **Consists of Manpower, Contracts, Equipment, Supplies, Travel … Shortfalls**
- **Capability at Current Funding**
  - **Production versus Requirement**
- **Alternatives at Current Funding Levels**
  - **Impact / Risk to Whom**